

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Expand Markets While Protecting Public Health & Natural Resources						
1 <i>Expand Ag Markets While Protecting Public Health & Natural Reso</i>						
1 ECONOMIC DEVELOPMENT	\$11,999,823	\$7,919,641	\$0	\$0	\$11,999,823	\$7,919,641
2 REGULATE PESTICIDE USE	6,474,736	6,473,007	0	0	6,474,736	6,473,007
3 INTEGRATED PEST MANAGEMENT	17,746,431	16,408,819	0	0	17,746,431	16,408,819
4 CERTIFY PRODUCE	187,821	182,414	0	0	187,821	182,414
5 AGRICULTURAL PRODUCTION DEVELOPMENT	4,918,905	4,058,387	0	0	4,918,905	4,058,387
TOTAL, GOAL 1	\$41,327,716	\$35,042,268	\$0	\$0	\$41,327,716	\$35,042,268
2 Protect Consumers by Establishing and Enforcing Standards						
1 <i>Reduce the Number of Violations of Structural Pest Control Standar</i>						
1 SURVEILLANCE/BIOSECURITY EFFORTS	3,721,025	3,779,620	0	0	3,721,025	3,779,620
2 VERIFY SEED QUALITY	2,368,112	2,434,790	0	0	2,368,112	2,434,790
3 AGRICULTURAL COMMODITY REGULATION	1,093,125	1,102,327	0	0	1,093,125	1,102,327
4 STRUCTURAL PEST CONTROL	2,710,985	2,823,953	0	0	2,710,985	2,823,953
TOTAL, GOAL 2	\$9,893,247	\$10,140,690	\$0	\$0	\$9,893,247	\$10,140,690
3 Increase Likelihood That Goods Offered for Sale Are Properly Measur						
1 <i>Reduce the Number of Violations of Weights and Measures Laws</i>						
1 INSPECT MEASURING DEVICES	5,656,126	5,611,724	0	0	5,656,126	5,611,724
TOTAL, GOAL 3	\$5,656,126	\$5,611,724	\$0	\$0	\$5,656,126	\$5,611,724

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Agency name: **Department of Agriculture**

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4 Provide Funding and Assistance on Food and Nutrition Programs						
1 <i>Provide Assistance to Schools</i>						
1 SUPPORT NUTRITION PROGRAMS	\$33,884,849	\$39,554,483	\$0	\$0	\$33,884,849	\$39,554,483
2 <i>Child and Adult Nutrition Programs</i>						
1 NUTRITION ASSISTANCE	401,647,037	425,796,898	0	0	401,647,037	425,796,898
TOTAL, GOAL 4	\$435,531,886	\$465,351,381	\$0	\$0	\$435,531,886	\$465,351,381
5 Support and Coordinate Fibers and Food Protein Research						
1 <i>Increase Dollar Volume of Research and Development Projects</i>						
1 RESEARCH AND DEVELOPMENT	5,705,862	1,142,065	0	0	5,705,862	1,142,065
TOTAL, GOAL 5	\$5,705,862	\$1,142,065	\$0	\$0	\$5,705,862	\$1,142,065
TOTAL, AGENCY STRATEGY REQUEST	\$498,114,837	\$517,288,128	\$0	\$0	\$498,114,837	\$517,288,128
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$498,114,837	\$517,288,128	\$0	\$0	\$498,114,837	\$517,288,128

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Agency name: **Department of Agriculture**

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General Revenue Funds:						
1 General Revenue Fund	\$69,193,092	\$56,249,631	\$0	\$0	\$69,193,092	\$56,249,631
	\$69,193,092	\$56,249,631	\$0	\$0	\$69,193,092	\$56,249,631
General Revenue Dedicated Funds:						
5002 Yng Farmer Loan Guar Acct	101,255	101,255	0	0	101,255	101,255
5022 Oyster Sales Acct	0	0	0	0	0	0
5051 Go Texan Partner Program	1,027,266	77,267	0	0	1,027,266	77,267
	\$1,128,521	\$178,522	\$0	\$0	\$1,128,521	\$178,522
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	424,746,438	458,688,393	0	0	424,746,438	458,688,393
	\$424,746,438	\$458,688,393	\$0	\$0	\$424,746,438	\$458,688,393
Other Funds:						
575 Farm & Ranch Finance	82,669	82,669	0	0	82,669	82,669
666 Appropriated Receipts	1,841,491	973,287	0	0	1,841,491	973,287
683 Texas Agricultural Fund	423,044	416,044	0	0	423,044	416,044
777 Interagency Contracts	699,582	699,582	0	0	699,582	699,582
	\$3,046,786	\$2,171,582	\$0	\$0	\$3,046,786	\$2,171,582
TOTAL, METHOD OF FINANCING	\$498,114,837	\$517,288,128	\$0	\$0	\$498,114,837	\$517,288,128
FULL TIME EQUIVALENT POSITIONS	666.0	666.0	0.0	0.0	666.0	666.0